

**APPENDIX C**  
**FY2004 ADOPTED BUDGET**  
**CAPITAL OUTLAY ITEMS OTHER THAN VEHICLES**

<b><u>Department and Item</u></b>	<b><u>Quantity</u></b>	<b><u>Replacement</u></b>	<b><u>New</u></b>	<b><u>Cost</u></b>
<b>Accounting</b>				
Check Folder/Insertter	1		1	\$15,000
Personal Computers	14	14		21,000
Miscellaneous Furniture and Equipment		X		5,000
<b>Total</b>				<b>41,000</b>
<b>Budget &amp; Management</b>				
Personal Computers	4	4		14,500
<b>Total</b>				<b>14,500</b>
<b>Building Inspections</b>				
Computers for Front Counter	6	6		19,500
Contribution to Central Relational Database for Community Development			X	205,000
<b>Total</b>				<b>224,500</b>
<b>Circuit Court Judges</b>				
Miscellaneous Furniture & Equipment		X		2,000
<b>Total</b>				<b>2,000</b>
<b>Commissioner of the Revenue</b>				
Miscellaneous Furniture and Equipment		X		12,000
<b>Total</b>				<b>12,000</b>
<b>Cope with Divorce</b>				
Miscellaneous Furniture & Equipment		X		1,000
<b>Total</b>				<b>1,000</b>
<b>County Administration</b>				
Personal Computers	3	3		6,000
Miscellaneous Furniture & Equipment		X		1,200
<b>Total</b>				<b>7,200</b>
<b>County Attorney</b>				
Computer Equipment		X		4,000
<b>Total</b>				<b>4,000</b>
<b>Economic Development</b>				
Computer Equipment		X		7,700
<b>Total</b>				<b>7,700</b>
<b>Emergency Communications Center</b>				
Telephone/Radio Headsets		X		15,000
Personal Computers	2	2		6,000
<b>Total</b>				<b>21,000</b>
<b>Environmental Engineering</b>				
Equipment Trailer	1	1		10,000
Cement Mixer	1	1		5,000
Tractor	1	1		29,000
Air Compressor	1	1		15,000
Miscellaneous Furniture & Equipment		X		20,000
<b>Total</b>				<b>79,000</b>

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<b>Fire &amp; EMS</b>				
Software		X		20,000
Fitness Equipment		X		4,000
Defibrillators and Hurst Tools		X	X	226,000
Rechassis Ambulance		X		100,000
Miscellaneous Furniture and Equipment		X	X	20,500
Miscellaneous Equipment for Fire Stations		X	X	64,700
Miscellaneous Equipment for EMS		X	X	<u>43,500</u>
<b>Total</b>				<b>478,700</b>
<b>General District Court</b>				
Miscellaneous Furniture and Equipment		X		<u>1,500</u>
<b>Total</b>				<b>1,500</b>
<b>Health</b>				
Miscellaneous Furniture and Equipment			X	<u>2,000</u>
<b>Total</b>				<b>2,000</b>
<b>Human Resource Management</b>				
PC and Software Upgrades		X		2,100
Equipment & Software for Chesterfield University			X	<u>23,600</u>
<b>Total</b>				<b>25,700</b>
<b>Information Systems Technology</b>				
Personal Computer	4	1	3	14,000
Miscellaneous Equipment	1		1	2,000
Server Rack Conversion and Door	1	1		5,000
Computer Equipment Upgrades		X		45,600
Software Licenses		X		75,000
Computer Backbone Expansion		X		140,000
Computer Switch Upgrade	15	15		55,000
Laptop Computer	10		10	53,500
Server Lift	1		1	3,300
Wireless Hardware	4		4	6,000
Uninterrupted Power Source	1	1		80,000
LAN Equipment	1		1	20,000
Server for Software Distribution	1		1	10,000
Miscellaneous Equipment		X	X	<u>52,400</u>
<b>Total</b>				<b>561,800</b>
<b>Juvenile and Domestic Relations Court</b>				
Miscellaneous Furniture & Equipment		X		<u>1,000</u>
<b>Total</b>				<b>1,000</b>
<b>Juvenile Detention Home</b>				
Miscellaneous Furniture & Equipment		X		<u>3,000</u>
<b>Total</b>				<b>3,000</b>
<b>Libraries</b>				
Miscellaneous Furniture & Equipment		X		<u>2,000</u>
<b>Total</b>				<b>2,000</b>

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<b>Management Services Administration</b>				
Miscellaneous Furniture & Equipment		X	X	4,500
<b>Total</b>				<b>4,500</b>
<b>Mental Hlth/Mental Retardation/Substance Abuse</b>				
Miscellaneous Furniture & Equipment		X		60,100
<b>Total</b>				<b>60,100</b>
<b>Parks and Recreation</b>				
Miscellaneous Furniture & Equipment		X		2,300
Personal Computers	11	8	3	20,000
Storage Shed	1		1	3,000
Automatic Door Opener	1		1	3,000
Volleyball Standard	1	1		7,000
Mower, Riding	4	4		62,000
Mower, Walk-Behind	1	1		3,000
Mower, Tractor-Mount	3	3		9,000
Tractor	1	1		18,000
Soccer Goal	4	4		10,400
Trailer	1	1		2,000
Miscellaneous Equipment		X		16,700
Core Aerator	1		1	2,000
Improvements to Sites		X		12,000
<b>Total</b>				<b>170,400</b>
<b>Planning</b>				
Miscellaneous Equipment		X		4,600
<b>Total</b>				<b>4,600</b>
<b>Police</b>				
Personal Computers/Software/Printers	30	28	2	111,000
Radios	4		4	17,600
Light Bars	32	32		38,400
Miscellaneous Equipment		X		4,200
<b>Total</b>				<b>171,200</b>
<b>Public Affairs</b>				
Desktop Video Editing Equipment			X	12,000
<b>Total</b>				<b>12,000</b>
<b>Sheriff</b>				
Personal Computers/Software Upgrades	5	5		18,000
Miscellaneous Furniture & Equipment		X		57,600
<b>Total</b>				<b>75,600</b>
<b>Social Services</b>				
PC & Printer Systems	7		7	25,200
Miscellaneous Furniture & Equipment		X		12,600
<b>Total</b>				<b>37,800</b>
<b>TOTAL GENERAL FUND</b>				<b>\$2,025,800</b>

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<b>OTHER FUNDS</b>				
<b>Airport</b>				
Miscellaneous Furniture & Equipment		X		<u>\$7,300</u>
<b>Total</b>				<b>7,300</b>
<b>Community Corrections Services</b>				
Computers/Software Upgrades	5	1	4	18,000
Miscellaneous Furniture & Equipment		X		<u>10,400</u>
<b>Total</b>				<b>28,400</b>
<b>Drug Court</b>				
Computers/Printer	2	1	1	<u>11,800</u>
<b>Total</b>				<b>11,800</b>
<b>Radio Shop</b>				
Radio Testing Equipment			X	24,000
Miscellaneous Furniture & Equipment			X	<u>4,000</u>
<b>Total</b>				<b>28,000</b>
<b>Risk Management</b>				
Personal Computers	2	2		3,200
Miscellaneous Furniture & Equipment				<u>6,000</u>
<b>Total</b>				<b>9,200</b>
<b>Utilities</b>				
Computer Software Upgrades		X	X	64,000
Workstations & System Data Storage	6		6	24,000
Electronic Pipe Locator	1	1		4,200
GPS Base Station & Range Finder	2		2	22,600
GIS Workstation Upgrades	3	3		45,000
Server & Computer Upgrades	47	47		273,500
Large Format Copier Upgrade	1	1		40,000
Network Plotter Upgrade	1	1		12,000
Network Color Printer & Printer Upgrades	9	9		18,000
Laptop Upgrades and Accessories	26	26		138,000
Desktop Scanners & Image Capturer	8	8		28,000
Validation Printers for Front Counter	4	4		12,000
Handhelds for Service Orders & 1 Charger	11		11	33,500
Digital Projector and Supplies	1		1	6,000
Miscellaneous Office Equipment		X	X	3,000
Interactive Voice Response System	1		1	50,000
Hydraulic Compactor w/Hydraulic Kit	1		1	12,800
Vacuum Evacuation System	1		1	80,000
Hydraulic Breaker	1		1	34,000
GPS Survey Receiver	1		1	28,000
GPR (Ground Penetrating Radar)	1		1	20,000
Air Compressor	1		1	11,000
Metro-Tech 810 Locator & Generator	1	1		3,800
4-20 MA Electronic Transmitters	4	4		6,000
Pipehorn Model 450 Maghorn	5		5	4,000

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<b>Utilities - continued</b>				
Pavement Breakers, Sewer Jet Hose, Tractor Rotary Cutter	4	3	1	9,600
Flow Monitors	5	5		35,000
Portable Hoist	1		1	4,000
Emergency Equipment Repairs		X		190,000
Dionex ion Chromatograph	1	1		42,000
Settling Basin Mud Valves	12	12		24,000
Lagoon Mixer Motors	3	3		12,000
Stepson Basin	3	3		20,000
Pumps and Valves	85	85		117,300
Pump Controllers	4	4		154,000
Nutrient Analyzer	1	1		60,000
Effluent Diffused Air System	1	1		20,000
Phone System	1	1		10,000
Utility Carts	3	3		20,000
Dumpster Truck Bed	1	1		23,000
Miscellaneous Equipment		X	X	69,200
Miscellaneous Furniture and Equipment			X	45,600
<b>Total</b>				<b>1,829,100</b>
<b>Vehicle Maintenance</b>				
Heavy-Duty Automotive Lift	1	1		85,000
Heavy-Duty Brake Lathe	1	1		7,000
Building Security Lighting	1	1		8,000
Paving of Vehicle Lot	1		1	7,000
Oil/Water Separator	1	1		10,000
Miscellaneous Diagnostic Equipment		X	X	14,000
Miscellaneous Tools and Equipment		X	X	39,900
<b>Total</b>				<b>170,900</b>
<b>TOTAL OTHER FUNDS</b>				<b>\$2,084,700</b>
<b>TOTAL ALL FUNDS (excluding Schools)</b>				<b>\$4,110,500</b>